

(GF0) UNIVERSITY OF THE DISTRICT OF COLUMBIA

MISSION

The University of the District of Columbia (UDC) is a pacesetter in urban education that offers affordable and effective undergraduate, graduate, professional, and workplace learning opportunities. The institution is the premier gateway to post-secondary education and research for all residents of the District of Columbia. As a public, historically black, and land-grant institution, the University's responsibility is to build a diverse generation of competitive, civically engaged scholars and leaders.

VISION

To be a University System that is student-centered and demand driven that empowers its graduates to be critical and creative thinkers, problem solvers, effective communicators, and engaged, service-driven leaders in the workforce and beyond.

BACKGROUND

UDC operates its programs in 10 buildings on its Van Ness campus located at 4200 Connecticut Avenue, totaling approximately 1.28 million square feet of space. The University also operates a main campus garage with approximately 730 parking spaces and a physical plant containing two chillers and two boilers. The University facilities, in addition to the Van Ness Campus, include: the Bertie Backus site at 5171 South Dakota Avenue, NE; the PR Harris site at 4600 Livingston Road, SE; the 143.5-acre Firebird Farm in Beltsville, Maryland; the University Residence at 3250 Rittenhouse St. NE; and a hangar at National Airport. Nine of the eleven buildings on the Van Ness Campus and the parking garage were built starting in the early 1970s. The newest building on the campus is the recently completed Student Center.

CAPITAL PROGRAM OBJECTIVES

1. Provide a healthy, safe, and appealing higher education environment where all facilities meet academic accreditation standards, comply with building codes and ADA requirements, and are equipped with advanced technology.
2. Develop opportunities for financial support through implementation capital improvements in an effort to lower operating costs and bolster the President's fundraising goals for gifts from individuals, corporations, and private foundations.

RECENT ACCOMPLISHMENTS

- New Student Center
- Renovation of Building 32/42 for School of Engineering & Applied Science (Phase I)
- Backus Site Development- Phase II Renovation (Classroom & Infrastructure Upgrades)
- Installation of Green Roof & Greenhouse Renovation, Building 44
- Building 44 Academic Lab Renovation – Center for Nutrition, Dietetics, & Health (Demonstration, Teaching, & Commercial Kitchens)
- Child Development Center Outdoor Educational Facility
- Building 52 Main Entrance & Garage Upgrade

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - › **Budget Authority Thru FY 2021 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2016 through 2021
 - › **FY 2016 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - › **6-Year Budget Authority Thru 2021 :** This is the total 6-year authority for FY 2016 through FY 2021 including changes from the current fiscal year.
 - › **Budget Authority Request for 2017 through 2022 :** Represents the 6 year budget authority for 2017 through 2022
 - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2017 - FY 2022 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

| Phase | Funding By Phase - Prior Funding | | | | | Proposed Funding | | | | | | 6 Yr Total |
|-------------------------------|----------------------------------|----------------|---------------|--------------|---------------|------------------|----------|----------|---------------|---------------|---------------|---------------|
| | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | |
| (01) Design | 52,061 | 10,385 | 1,150 | 147 | 40,380 | 19,579 | 0 | 0 | 12,500 | 12,500 | 20,000 | 64,579 |
| (03) Project Management | 8,319 | 3,897 | 188 | 3 | 4,232 | 456 | 0 | 0 | 0 | 0 | 0 | 456 |
| (04) Construction | 150,419 | 137,788 | 8,922 | 4,171 | -462 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (05) Equipment | 1,172 | 917 | 0 | 0 | 255 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (08) IT Deployment & Turnover | 3,890 | 1,995 | 374 | 0 | 1,522 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | 215,862 | 154,982 | 10,634 | 4,321 | 45,926 | 20,035 | 0 | 0 | 12,500 | 12,500 | 20,000 | 65,035 |

| Source | Funding By Source - Prior Funding | | | | | Proposed Funding | | | | | | 6 Yr Total |
|-----------------------|-----------------------------------|----------------|---------------|--------------|---------------|------------------|----------|----------|---------------|---------------|---------------|---------------|
| | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | |
| GO Bonds - New (0300) | 215,862 | 154,982 | 9,634 | 4,223 | 47,023 | 20,035 | 0 | 0 | 12,500 | 12,500 | 20,000 | 65,035 |
| Pay Go (0301) | 0 | 0 | 1,000 | 97 | -1,097 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | 215,862 | 154,982 | 10,634 | 4,321 | 45,926 | 20,035 | 0 | 0 | 12,500 | 12,500 | 20,000 | 65,035 |

| Additional Appropriation Data | | | Estimated Operating Impact Summary | | | | | | | |
|--------------------------------------|-----|----------------|---------------------------------------|---------|---------|---------|---------|---------|------------|--|
| | | | Expenditure (+) or Cost Reduction (-) | | | | | | | |
| | | | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 6 Yr Total | |
| First Appropriation FY | | 1999 | No estimated operating impact | | | | | | | |
| Original 6-Year Budget Authority | | 191,872 | | | | | | | | |
| Budget Authority Thru FY 2016 | | 270,562 | | | | | | | | |
| FY 2016 Budget Authority Changes | | 0 | | | | | | | | |
| Current FY 2016 Budget Authority | | 270,562 | | | | | | | | |
| Budget Authority Request for FY 2017 | | 280,897 | | | | | | | | |
| Increase (Decrease) | | 10,335 | | | | | | | | |
| Full Time Equivalent Data | | | | | | | | | | |
| Object | FTE | FY 2017 Budget | % of Project | | | | | | | |
| Personal Services | 5.0 | 456 | 2.3 | | | | | | | |
| Non Personal Services | 0.0 | 19,579 | 97.7 | | | | | | | |

GF0-UG706-RENOVATION OF UNIVERSITY FACILITIES

Agency: UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)
Implementing Agency: UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)
Project No: UG706
Ward: 3
Location: 4100 CONNECTICUT AVE NW
Facility Name or Identifier: UNIVERSITY OF THE DISTRICT OF COLUMBIA
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost:\$253,712,000

Description:

This project will renovate the Van Ness Campus and facilities at other locations within the University of the District of Columbia (UDC), including the University's Colleges of Arts and Sciences, Schools of Business and Public Administration, Engineering and Applied Science, and the Bertie Backus and PR Harris sites. The project will also involve construction of a new Student Center on the Van Ness Campus. The scope of work may include addressing much needed renovations to classrooms, academic laboratories, athletic facilities, auditoriums, faculty offices, book and material storage areas, and the law school clinic. The scope of work may also include required upgrades to the mechanical, electrical, and structural systems, including the installation of energy management and monitoring equipment, and new energy efficient windows throughout the Van Ness campus. The projects will be designed and constructed with enhancing campus sustainability as a primary objective.

Milestones include the following:

Campus Wide Mechanical & Electrical Upgrades – (Phased Construction Complete FY 2022); Backus Site Development – (Existing Building Phased Construction Complete FY 2017); Campus Wide Paver Restoration– (Phased Construction Complete FY 2020); Campus Wide Window Replacement – (Phased Construction Complete FY 2020); Strategic Plan 20/20 Project (Phased Construction Complete FY 2021)

Justification:

This project will provide urgently needed facility upgrades to university facilities throughout the District. This project aligns with SustainableDC Action: Built Environment 3.5.

Progress Assessment:

The university completed several projects during FY 2012 including the Renovation of the Plaza Deck and Parking Garage, Renovation of Building 38 for the School of Business and Public Administration, Renovation of Building 52 for the David A Clarke School of Law, Renovation of the Campus Natatorium (Aquatics Center) in Building 47, Renovation of Building 39 Level 2 for the Finance, Human Resources, and Procurement Offices, and the Renovation of the Student Services Center in Building 39 Level A. The construction for the New Student Center is also underway.

Related Projects:

FY17 Funding distribution (\$20 Million):

- Mechanical Electrical, and IT Systems Upgrades (\$ 5 Million)
- Campus Wide Paver Restoration (\$ 3 Million)
- Campus Wide Window Efficiency (\$ 3 Million)
- Strategic Plan 20/20 Project (\$8.5 Million)
- Renovation of University Facilities Pool Project (\$ 500k)

(Dollars in Thousands)

| Phase | Funding By Phase - Prior Funding | | | | | Proposed Funding | | | | | | |
|-------------------------|----------------------------------|----------------|---------------|--------------|---------------|------------------|----------|----------|---------------|---------------|---------------|---------------|
| | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 6 Yr Total |
| (01) Design | 45,956 | 4,280 | 1,150 | 147 | 40,380 | 19,579 | 0 | 0 | 12,500 | 12,500 | 20,000 | 64,579 |
| (03) Project Management | 5,469 | 1,046 | 188 | 3 | 4,232 | 456 | 0 | 0 | 0 | 0 | 0 | 456 |
| (04) Construction | 136,552 | 123,922 | 8,922 | 4,171 | -462 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (05) Equipment | 700 | 445 | 0 | 0 | 255 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | 188,677 | 129,693 | 10,260 | 4,321 | 44,404 | 20,035 | 0 | 0 | 12,500 | 12,500 | 20,000 | 65,035 |

| Source | Funding By Source - Prior Funding | | | | | Proposed Funding | | | | | | |
|-----------------------|-----------------------------------|----------------|---------------|--------------|---------------|------------------|----------|----------|---------------|---------------|---------------|---------------|
| | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 6 Yr Total |
| GO Bonds - New (0300) | 188,677 | 129,693 | 9,260 | 4,223 | 45,501 | 20,035 | 0 | 0 | 12,500 | 12,500 | 20,000 | 65,035 |
| Pay Go (0301) | 0 | 0 | 1,000 | 97 | -1,097 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | 188,677 | 129,693 | 10,260 | 4,321 | 44,404 | 20,035 | 0 | 0 | 12,500 | 12,500 | 20,000 | 65,035 |

Additional Appropriation Data

| | |
|--------------------------------------|---------|
| First Appropriation FY | 2010 |
| Original 6-Year Budget Authority | 114,791 |
| Budget Authority Thru FY 2016 | 243,377 |
| FY 2016 Budget Authority Changes | 0 |
| Current FY 2016 Budget Authority | 243,377 |
| Budget Authority Request for FY 2017 | 253,712 |
| Increase (Decrease) | 10,335 |

Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | 6 Yr Total |
|---------------------------------------|---------|---------|---------|---------|---------|---------|------------|
| No estimated operating impact | | | | | | | |

Milestone Data

| | Projected | Actual |
|----------------------------|-----------|--------|
| Environmental Approvals | | |
| Design Start (FY) | | |
| Design Complete (FY) | | |
| Construction Start (FY) | | |
| Construction Complete (FY) | | |
| Closeout (FY) | | |

Full Time Equivalent Data

| Object | FTE | FY 2017 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services | 5.0 | 456 | 2.3 |
| Non Personal Services | 0.0 | 19,579 | 97.7 |